

SUPPLEMENTAL BUDGET

Program Y00

DOT - Rail - Operating

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	11.8		34,118	34,118
Supplemental Changes				
Amtrak Contract			(630)	(630)
Subtotal - Supplemental Changes			(630)	(630)
Total Proposed Budget	11.8		33,488	33,488
Difference			(630)	(630)
Percent Change	0.0%		(1.8)%	(1.8)%

Supplemental Changes

Amtrak Contract

The contract for Amtrak services in the Rail Passenger Operations activity has been reduced to the level negotiated with Amtrak. (Multimodal Transportation Account-State)